

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						
Projects in the Detailed Planning Phase														
C&T: Dept. of Professional & Occupational Regulation	Electronic Access to the Government Licensing and Enforcement System (Pre-ITIB)	11/12/2004			\$1,400,000	\$1,061,000 Variance -\$339,000	6/30/2003	3/31/2006 Variance +24 months	\$218,593	\$218,593		To be scheduled at the completion of detailed planning.		Agency accessing amount of customization required to meet business requirements.
Education: Virginia Commonwealth University	Modernization of Communications Infrastructure (ACES)	2/2/2005			\$13,054,947	No Change	1/31/2007	No Change	\$0	\$0		To be scheduled at the completion of detailed planning.		
HHR: Dept. of Rehabilitative Services	Integrated Case Management Project (Pre-ITIB)	6/19/2002			\$3,574,480	No Change	6/30/2007	No Change	\$0	\$0		Completed: 11/18/2004		Vendor contract signed. Vendor and agency working to develop detailed project plans.
HHR: Dept. of Social Services	Child Support Payment Processing Modernization	2/20/2005			\$4,600,000	No Change	1/31/2006	No Change	\$0	\$0		To be scheduled at the completion of detailed planning.		Project granted Development Approval on 2/20/05.
Education: Longwood University	Administrative System Replacement (BLISS)	12/9/2004			\$7,359,421	No Change	3/31/2009	No Change	\$0	\$0		To be scheduled at the completion of detailed planning.		

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						
Public Safety: Department of Emergency Management	Virginia Emergency Operations Center	1/21/2005			\$6,527,000	No Change	6/6/2006	No Change	\$595,000	\$630,294	Detailed Planning continues; required procurements have been initiated on time.	To be scheduled at the completion of detailed planning.		Detailed Planning will be completed in late May.
Transportation: Dept. of Transportation	Roadway Network System	5/5/2004			\$5,257,000	No Change	4/1/2007	No Change	\$927,000	\$653,256		Completed: 11/18/2004		Agency Oversight Committee has approved detailed project plans and submitted them to PMD.
Projects in the Execution and Control Phase														
Administration: Dept. of General Services	Laboratory Information Management System (DCLS)	2/13/2004	4/4/2005		\$1,031,560	No Change	5/31/2005	No Change	\$455,586	\$411,529		Completed: 11/18/2004		Agency assessing impact of delay in software delivery. Work continues on five required project management modifications based on IV&V review.
Administration: State Board of Elections	Virginia Election and Registration Information System (VERIS)	9/16/2004	4/4/2005		\$17,129,396	No Change	6/1/2006	No Change	\$0	\$0		Completed: 4/4/05		SBE has received partial baseline version of software. Agency Oversight Committee and CIO discussing with vendor delays in submitting deliverables.
C&T: Virginia Employment Commission	Customer Contact Centers (Pre-ITIB)	4/19/2003	3/29/2005		\$12,000,000	No Change	6/30/2006	No Change	\$11,660,648	\$5,997,475		Agency IV&V report accepted: 9/1/2004		Deputy Secretary of Commerce & Trade requests revised schedule for opening of second center.

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						
Education: College of William & Mary	Mastering Administrative Systems and Technologies (Pre-ITIB)	1/1/2002	4/5/2005		\$6,366,150	\$7,913,150 Variance -\$1,547,000	9/30/2005	No Change	\$6,865,949 (August RTIP figure)	\$6,340,649		Agency IV&V report accepted: 10/1/2004		Actual Completion dates on the Dashboard milestones are being updated and project is on target.
Education: University of Mary Washington	Administrative System Implementation (Pre-ITIB)	3/21/2003	4/5/2005		\$6,871,462	No Change	6/30/2005	No Change	\$5,316,590	\$4,525,722		Agency IV&V report accepted: 6/1/2004		With Banner Finance system fully operational, functional progress toward effective financial management is slower than planned. As a result, additional vendor consulting, as well as consulting with other Banner institutions, is taking place.
Education: Virginia Commonwealth University	VCU ARIES Project	5/5/2004	4/5/2005		\$11,357,000	No Change	10/1/2007	No Change	\$807,705	\$1,320,526 Early expenditure reported in December report.		Completed: 12/22/2004		Draft project plan documents were presented and approved by the steering committee in January 2005 and forwarded to PMD on 2/15/05. Work continues on two required project management modifications based on IV&V review.
Education: Virginia State University	Reengineer Core Business Processes	3/1/2004	4/12/2005		\$5,779,476	No Change	6/30/2007	9/30/07 Variance +3 months	\$3,298,303	\$1,433,674		Completed: 12/2/2004		Action plan completed. Project resumption approved by CIO. PMD staff continue to work with VSU President, project team, and vendor to monitor the project closely. New PM qualified.
Finance: Dept. of Accounts	Lease Accounting System Replacement (Pre-ITIB)		3/14/2005		\$85,000	No Change	6/30/2005	No Change	\$41,654	\$37,836		Exempt: Low \$ value		

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						
Finance: Dept. of Taxation	Public Private Partnership Project (Pre-ITIB)	7/28/1998	3/124/05		\$232,500,000	\$235,800,000 Variance +\$3,300,000	6/30/2004	7/31/06 Variance +2 years	\$231,783,101	\$210,841,196		Agency IV&V report accepted: 6/1/2004		
HHR: Dept. of Social Services	Automated Program to Enforce Child Support - IMS to DB2 Conversion (Pre-ITIB)	3/8/2004	3/23/2005		\$11,100,000	No Change	7/14/2005	No Change	\$5,660,600	\$4,627,509		Completed: 12/2/2004		Project plan revised to ensure a thorough and comprehensive systems integration and user acceptance test. Work continues on two required project management modifications based on IV&V review.
Public Safety: Dept. of Corrections	Automated Offender Sentence Calculation Project	7/7/2004	3/23/2005		\$1,054,118	\$1,427,468 Change request approved by oversight committees. 90 day extension of schedule and PM cost approved.	7/22/2005	12/5/2005 Change request approved by oversight committees. 90 day extension of schedule.	\$586,818	\$633,818		Completed: 11/18/2004		Project baseline adjusted after review by all oversight committees and CIO to reflect 90 day schedule and associated cost increases. Two required project management modifications based on IV&V review completed 2/28/05.
Public Safety: Dept. of Criminal Justice Services	Virginia Integrated Justice Program (Pre-ITIB)	8/1/2002	4/6/2005		\$6,500,000	No Change	2/28/2006	No Change	\$4,100,000	\$3,057,151		Completed: 12/2/2004		Work continues on three required project management modifications based on IV&V review.

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						
Public Safety: Dept. of State Police	State and Local Preparedness Program (Pre-ITIB)	5/30/2003	4/6/2005		\$4,000,000	No Change	6/30/2005	No Change	\$2,880,171	\$2,504,169		Completed: 12/28/2004		Project plan updated and provided to PMD. Work continues on one required project management modification based on IV&V review.
Public Safety: Dept. of State Police	Statewide Agencies Radio System (Pre-ITIB)	7/13/2004	4/6/2005		\$370,000,000	No Change	3/15/2007	12/15/2011 Variance +4 yr, 9 mo	\$42,639,386	\$37,862,135		Completed: 12/14/2004		Work continues on two required project management modifications based on IV&V review.
Technology: Virginia Information Technologies Agency	Road Centerline / Addressing-Virginia Base Mapping Program (Pre-ITIB)	3/1/2003	12/7/2004		\$1,509,986	No Change	5/30/2005	No Change	\$503,970	\$503,970		Exempt: Low \$ value; robust QA in place		Pilot of data collection from local governments underway.
Transportation: Dept. of Transportation	Asset Management System (Pre-ITIB)	7/28/2003	1/31/2005*		\$2,046,796	No Change	11/1/2004	4/5/2005 Variance +5 months	\$1,908,518	\$2,009,321		Completed: 11/18/2004		Three required project management modifications, based on IV&V review, completed 2/16/05.
Transportation: Dept. of Transportation	Client-server "Trns*Port" System (Pre-ITIB)	8/31/2003	1/31/2005*		\$3,117,394	No Change	6/30/2004	2/22/2005 Variance +8 months	\$1,963,275	\$908,524		Completed: 1/7/2005		Completion may be delayed one month. Work continues on four required project management modifications based on IV&V review.
Transportation: Dept. of Transportation	Financial Management System II Upgrade - Phase I	9/27/2004	1/31/2005*		\$1,600,000	\$2,138,004 Variance +\$538,000	11/30/2004	1/31/2006 Variance +13 months	\$150,000	\$85,000		Completed: 12/17/2004		Four required project management modifications, based on IV&V review, completed 2/1/05.
Transportation: Dept. of Transportation	"GEOPAK" Software for Civil Engineers (Pre-ITIB)	1/13/2003	1/31/2005*		\$5,052,500	No Change	6/30/2005	No Change	\$2,497,535	\$2,303,525		Completed: 11/18/2004		Work continues on two required project management modifications based on IV&V review.

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						
Transportation: Dept. of Transportation	Hampton Roads Smart Traffic (Pre-ITIB)	4/30/2002	1/31/2005*		\$15,000,000	No Change	6/1/2006	No Change	\$11,602,570	\$11,353,380		Completed: 12/18/2004		One required project management modification, based on IV&V review, completed 3/15/05.
Transportation: Dept. of Transportation	Web Inventory Management System (Pre-ITIB)	3/29/2002	1/31/2005*		\$2,229,345	No Change	11/18/2003	12/31/04 Variance +13 months	\$2,289,143	\$1,795,963	Implementation target 5/9/2005.	Completed: 12/22/2004		Revised schedule was approved by the Steering Committee on 3/2/2005. Four required project management modifications, based on IV&V review, completed 2/15/05.
Transportation: Dept. of Transportation	Midtown Tunnel Traffic Management System	2/11/2004	1/31/2005*		\$3,250,000	No Change	11/30/2005	No Change	\$2,370,000	\$1,344,727	Construction delay impacting schedule.	Completed: 12/15/2004		Project assessing impact of continued construction delay. Three required project management modifications, based on IV&V review, completed 2/15/05.
* PMD staff working with Deputy Secretary of Transportation Ralph Davis, new to the evaluation process, to complete evaluations of February Transportation status reports.														
Projects in the Closeout Phase														
Education: Dept. of Education	Education Information Management System	1/15/2004	4/5/2004	2/28/2005	\$15,276,161	\$14,900,000 Variance -\$376,161	6/30/2006	No Change	\$5,000,000	\$4,457,623	Completed 16 months early	Completed: 12/15/2004		Final Closeout report received and accepted on 3/30/05. Additional requirement of the IV & V for a Risk Mgmt. and Change Control Plans were submitted 3/14/05 and accepted.

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						
Education: Radford University	Upgrade Administrative Computer Systems (Pre-ITIB)	4/3/2002	6/1/2002	2/28/2005	\$2,236,535	No change	12/1/2003	2/1/2005 Variance +14 months	\$1,636,200 (August RTIP figure)	\$2,081,406		Peer IV&V approved. Closeout January 05.		Go-live date was adjusted to February 11th to give the vendor a few more days to work on some last minute issues. Student registration started March 21st and that has been working well. Closeout report due no later than April 30, 2005.
Transportation: Dept. of Transportation	Comprehensive Environmental Data Reporting System-CEDAR (Pre-ITIB)	1/23/2003	3/1/2003	1/12/2005	\$2,494,305	No Change	8/18/2004	11/15/2004 Variance +3 months	\$2,454,766	\$1,937,995		Completed: 12/2/2004		One required project management modification related to closeout, based on IV&V review, received by PMD.
Transportation: Dept. of Transportation	"EZ Pass" Reciprocity	3/15/2004	5/1/2004	11/17/2004	\$2,029,240	No Change	12/31/2004	No Change	\$1,363,861	\$1,321,167		Completed: 12/15/2004		Two required project management modifications related to closeout, based on IV&V review, remain to be completed.
Transportation: Dept. of Motor Vehicles	Weigh-In-Motion (Pre-ITIB)	8/25/2003	10/1/2003	3/9/2005	\$5,780,000	No Change	8/31/2004	1/31/2005 Variance +5 months	\$1,624,774 (August RTIP figure)	\$2,992,167		Exempt; project to close in first quarter 2005.		With the completion of the Dumfries station the project is complete. Closeout report to be submitted.

ITIB Major IT Project Status Report for April 2005														
Secretariat and Agency (1)	Project Title (2)	Life Cycle Phase (3)			Estimate at Completion		Planned Completion Date		Planned Cost to Date	Actual Cost to Date and Cost Status (9)	Schedule Status (10)	IV&V Initial Review Status (11)	CIO Assessment (12)	Comment
		Detailed Planning (4)	Execution and Control (5)	Closeout (6)	Original (7)	Current (8)	Original (7)	Current (8)						

- Notes:**
1. Secretariat abbreviations: C&T-Commerce and Trade; HHR- Health and Human Resources.
 2. Pre-ITIB denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.
 3. Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.
 4. Reported dates: Detailed Planning Phase-date project granted Development Approval, Execution and Control Phase-date project completed Detailed Planning and entered Execution and Control.
 5. Date and rating of most recent proponent Secretariat overall project evaluation. The ratings are: Green-On Track; Yellow-Warning, consider corrective action or monitor previous corrective action; and Red-Problem, immediate corrective action required. Under the Closeout Phase section, the date reflects start of the Execution and Control Phase.
 6. Date of final project Dashboard status report.
 7. Value noted in Project Proposal and Charter when granted Development approval by the ITIB. Figure not available for some Pre-ITIB projects.
 8. Current value reflecting any approved baseline changes. Variance from original value noted below the value.
 9. PMD rating of cost status: Green-actual cost to date less than planned, Yellow-actual cost to date exceeds planned cost by 10% or less, Red-actual cost to date exceeds planned cost by more than 10%.
 10. PMD rating of schedule status: Green-project on schedule, Yellow-project 3 months or less behind schedule, Red-project behind schedule by more than 3 months.
 11. Date when most recent IV&V review completed, or date of existing agency report accepted in place of ITIB requested IV&V.
 12. CIO assessment of the project. The ratings are: Green-On Track; Yellow-Warning, consider corrective action or monitor previous corrective action; and Red-Problem, immediate corrective action required.